Budget Discussion

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OIT Estimation for IOAT FY06-FY09

IOAT	FY 2006	FY 2007	FY 2008	FY 2009 Projection	+/- FY 2008 $	+/- FY 2008 %
Security	$1,003,000	$0	$0	$0		
Network Enhancements	$10,000	$193,000	$144,000	$150,000	$6,000	4%
Implementation	$807,000	$1,812,000	$6,505,000	$6,640,000	$135,000	2.08%
Operations	$10,320,000	$11,345,000	$11,950.000	$1,356,000	$406,000	2.94%
Total	**$12,140,000**	**$13,350,000**	**$18,600,000**	**$19,146,000**	**$546,000**	**2.94%**

Changes in IOAT funding includes:

➢ **Security:**

The dollar figures for FY06 were for the implementation of the Network Operations Support Center (NOSC). In FY07 the NOSC support was rolled into operations.

➢ **Network Enhancements:**

The Network Enhancements for FY07-FY09 reflect an inflationary increase for IT support.

➢ **Implementation:**

The calculation includes implementation, operation, and maintenance of UFMS, IPv6, HHS Enterprise Email, and HSPD-12.

➢ **Operations:**

The calculation for Operations includes an inflationary increase for IT support as well as the increased support of the Security and HHS Implementation projects moving forward.

The changes in spending from FY2006 and FY2007 were mainly due to IT inflation (estimated at 3.4%) and a better understanding of costs associated with network enhancements. The increase from FY07 to FY08 reflects the HSPD-12 mandate.

OIT Estimation
for RPMS FY06-FY09

Health IT Activity	FY 2006	FY 2007	FY 2008	FY 2009		
					+/- FY 2008	
				Projection	$	%
Standards and Development	$14,477,000	$17,526,000	$22,123,000	$28,381,000	$6,258,000	28%
Non-Federal Implementation	1,428,000	1,729,000	2,183,000	2,800,000	617,000	28%
Implementation	29,384,000	35,313,000	44,903,000	57,634,000	12,731,000	28%
Total	$45,289,000	$54,568,000	$69,209,000	$88,815,000	$19,606,000	

Changes in RPMS funding includes:

➢ **Standards and Development:**
RPMS software development through the verification phase.

➢ **Non-Federal Implementation:**
Support of Health Information Technology through the IHS compacts and contracts with the Tribal and urban sites (exclude urban implementation in FY 09).

➢ **Implementation:**
Implementation, operation, and maintenance of RPMS.

OIT Estimation
for NPIRS FY06-FY09

NPIRS				FY 2009		
					+/- FY 2008	
	FY 2006	FY 2007	FY 2008	Projection	$	%
National Data Warehouse	$1,020,000	$373,000	$89,000	$0	-$89,000	--
Operational Improvements	$0	$675,000	$1,011,000	$1,100,000	$89,000	8.1%
Program Operations	$2,070,000	$2,141,000	$2,209,000	$2,277,000	$68,000	3.0%
Field Operations	$4,160,000	$4,299.000	$4,561,000	$4,563,000	$2,000	0.04%
Total	**$7,250,000**	**$7,490,000**	**$7,870,000**	**$7,940,000**	**$70,000**	**0.89%**

Changes in NPIRS funding includes:

➢ **National Data Warehouse Project:**
  Completion of the project to replace the legacy NPIRS system with the National Data Warehouse (NDW) system.

➢ **Operational Improvements:**
  Consolidation work required to refine and operationalize the initial design and build of the NDW system.

➢ **Program Operations:**
  Steady-state operations of NPIRS' NDW system.

➢ **Field Operations:**
  Steady-state operations in the Areas and local sites that are required to operate NPIRS' NDW system.

The changes in spending from FY2006 and FY2007 were mainly due to IT inflation (estimated at 3.4%) and a better understanding of costs associated with network enhancements.

Projects Approved by the ITIRB

- Electronic Dental Record (EDR) ($11.9M)
  - February 8th, 2007
- Computerized Maintenance Management Software (CMMS) ($1.5M)
  - May 10th, 2007
- Enterprise Master Person Index (EMPI) ($23.87M)
  - Conditionally approved November 1st, 2007

Business Cases to be considered

The following business cases need additional information to be consider again by the ITIRB:

➢ Vista Imagining

➢ Patient Account Management System (PAMS)